

| Fiscal 2016 | | | | | | Fiscal 2017 | | | | | |
|--|-----------------------|-------------------------|-------------|-------|---------------|--------------|-----------------------|-------------------------|-------------|-------|---------------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| g. Community Mental Health Services (Restricted) | | | | | | | | | | | |
| 800,000 | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| h. Provider Rate Increase (Restricted) | | | | | | | | | | | |
| 599,594 | 15,141 | 931,088 | 0 | 0 | 1,545,823 | 1,231,028 | 31,254 | 1,885,872 | 0 | 0 | 3,148,154 |
| i. Short-Term Inpatient Treatment (Restricted) | | | | | | | | | | | |
| 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| j. First Step - State Facility Services (Restricted) | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Total | | | | | | | | | | | |
| 395,721,880 | 133,273,281 | 999,682,338 | 0 | 0 | 1,528,677,499 | 408,750,174 | 136,444,743 | 1,069,269,325 | 0 | 0 | 1,614,464,242 |

Additional Waiver Slots may be used only to fund additional service slots for the comprehensive 0208 waiver above 2,750 service slots in FY 2016 and above 2,750 service slots in FY 2017 administered by the Developmental Services Division.

Provider Rate Increase may be used only to raise rates paid to service providers.

If SB 411 is passed and approved, the Developmental Services Division will be reduced by \$2,792,472 in general fund in FY 2017.

If SB 411 is passed and approved the appropriation for the Disability Services Division may be used to fund additional community-based facilities and services to accommodate individuals who are at or would otherwise be placed at the Montana developmental center.

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has